

Table of Contents

1.	Introduction	_____
2.	Legislative Framework in terms of MFMA	_____
3.	Budget breakdown in terms of the IDP	_____
4.	The SDBIP Concept	_____
5.	Components of the SDBIP	_____
	a) Monthly projections of revenue to be collected for each source	_____
	b) Monthly projections of expenditure (operating and capital) and revenue for each vote	_____
	c) Monthly Projections of Service Delivery Targets and Performance indicators for each vote	_____
6.	Performance Plans for Senior Managers	_____

1. Introduction

This document provides for the annual submission of the Service Delivery and Budget Implementation Plan (SDBIP) as required in terms of the Municipal Finance Management Act. It should be read in conjunction with the Municipality's Integrated Development Plan (IDP), Budget and Strategic Business Unit Business Plans for the financial year 2008/2009.

The SDBIP gives affect to the Integrated Development Plan (IDP) and budget of the municipality therefore the IDP and budget must be fully aligned with each other, as required by the MFMA. The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance.

The SDBIP serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget.

2. Legislative Framework in terms of MFMA

The Municipal Finance Management Act (MFMA) of 2003 is aimed to secure sound and sustainable management of the financial affairs of municipalities and to establish treasury norms and standards through continually promoting transparency, participation and accountability of municipalities.

The MFMA requires that municipalities prepare a Service Delivery and Budget Implementation Plan as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan Strategy.

According to section 1 of the Act a service delivery and budget implementation plan means a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

- (a) Projections for each month of the year
 - (i) Revenue to be collected, by source; and
 - (ii) Operational and capital expenditure, by vote;
- (b) Service delivery targets and performance indicators for each quarter;
- (c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c);

In terms of Section 53(3) of the Municipal Finance Management Act (MFMA) No. 56 of 2003. The mayor must ensure-

- (a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan; and
- (b) that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the council and the MEC for local government in the province.

3. Budget breakdown in terms of the IDP

Key Performance Area	Departments	Projects	Operating Expenditure 2010/2011 '000	Capital Expenditure 2010/2011 '000	Revenue 2010/2011	Surplus / (Deficit) 2010/2011
Basic Service Delivery	DPLG	BUILD HOUSES		5600	5600	
	DE BEERS / SLP	WATER NETWORK		1500	1500	
	IDWALA LIME/ PPC/ DME	ELECTRIFICATION 167 SITES		2197	2197	
	IDWALA /PPC/ DEPT OF ROADS/MIG	EPWP PROJECT (PAVING OF ROADS)		12753	12753	
	KGATELOPELE	DISASTER MAN. PLAN		150	150	
Municipal Institutional Development and Transformation	SAFETY & LIASON	DEVELOPEMENT	1122		590	
Local Economic Development (LED)		TOURISM	194			
Municipal Financial Viability and Management	SERVICES	SERVICE CHARGES	23859		26259	
Good Governance and Public Participation	GOOD GOVERNANCE	COUNCIL & MANAGEMENT	18472		16803	
Total Budget			43647	22200	65852	5

4. The SDBIP Concept

The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. It will facilitate the accountable role that managers hold to the Council and that Councillors hold to the community. It also fosters the management, implementation and monitoring of the budget, the performance of senior management and the achievement of the strategic objectives as laid out in the IDP.

Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the municipal manager must ensure that the budget is built around quarterly and monthly information. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and end-of-year annual reports.

5. Components of the SDBIP

- / Monthly projections of revenue to be collected for each source
- / Monthly projections of expenditure (operating and capital) and revenue for each vote
- / Quarterly projections of service delivery targets and performance indicators for each vote

a) Monthly projections of revenue to be collected for each source

The SDBIP information on revenue will be monitored and reported monthly by the Municipal Manager in terms of section 71 (1)(a) and (e) to ensure timeously remedial steps if necessary. Comprehensive financial policies will ensure realistic revenue projections by taking into account appropriate service and delivery levels, standards, ability to pay and collection efforts.

	July R(000)	August~ R(000)	September R(000)	October R(000)	November R(000)	December R(000)	January R(000)	February R(000)	March R(000)	April R(000)	May R(000)	June R(000)
Service charges – water etc	1928	1928	1928	1928	1928	1928	1928	1928	1928	1928	1928	1928
Rates	429	429	429	429	429	429	429	429	429	429	429	429
Interest earned – external investments												
Interest earned – outstanding debtors												
Other-	8160				2796				2796			1387
Income from agency services												
Grants												
Transfer from reserves												
Total Revenue by source	10156	2356	2356	2356	5152	2356	2356	2356	5152	2356	2356	3980

b) Monthly projections of expenditure (operating and capital) and revenue for each vote

	July			August			September			October			November			December		
	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000
Department: Executive & Council	1132	69	-	1132	69	-	1132	69	3881	1132	69	-	1132	69	-	1132	69	3881
Vote: Budget & Treasury	321	-	597	321	-	597	321	-	597	321	-	597	321	-	597	321	-	597
Vote: Corporate Services	86	2	27	86	2	27	86	2	27	86	2	27	86	2	27	86	2	27
Vote: Sports & Recreation	99	-	1	99	-	1	99	-	1	99	-	1	99	-	1	99	-	1
Vote: Public Safety	8	-	-	8	-	-	8	-	-	8	-	-	8	-	-	8	-	-
Vote: Health	37	1	-	37	1	-	37	1	-	37	1	-	37	1	-	37	1	-
Vote: Community & Social Services	90	516	19	90	516	19	90	516	19	90	516	19	90	516	19	90	516	19
Vote: Road Transport	286	96	39	286	96	39	286	96	39	286	96	39	286	96	39	286	96	39
Vote: Electricity	762	90	907	762	90	907	762	90	907	762	90	907	762	90	907	762	90	907
Vote: Water	275	63	442	275	63	442	275	63	442	275	63	442	275	63	442	275	63	442
Vote: Waste Management	341	-	342	341	-	342	341	-	342	341	-	342	341	-	342	341	-	342
Vote: Waste Water	201	146	257	201	146	257	201	146	257	201	146	257	201	146	257	201	146	257
Total by Vote	3637	982	2631	3637	983	2631	3637	983	6512	3637	983	2631	3637	983	2631	3637	983	6512

	January			February			March			April			May			June		
	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000	Opex R000	Capex R000	Rev R000
Department: Executive & Council	1132	69		1132	69		1132	69	3880	1132	69		1132	69		1132	1209	
Vote: Budget & Treasury	321	-	597	321	-	597	321	-	597	321	-	597	321	-	597	321	-	597
Vote: Corporate Services	86	2	27	86	2	27	86	2	27	86	2	27	86	2	27	86	2	27
Vote: Sports & Recreation	99	-	1	99	-	1	99	-	1	99	-	1	99	-	1	99	-	1
Vote: Public Safety	8	-	-	8	-	-	8	-	-	8	-	-	8	-	-	8	-	-
Vote: Health	37	1	-	37	1	-	37	1	-	37	1	438	37	1	-	37	1	-
Vote: Community & Social Services	90	516	19	90	516	19	90	516	19	90	516	19	90	516	19	90	520	19
Vote: Road Transport	286	96	39	286	96	39	286	96	39	286	96	39	286	96	39	286	861	39
Vote: Electricity	762	90	907	762	90	907	762	90	907	762	90	907	762	90	907	762	3155	907
Vote: Water	275	63	442	275	63	442	275	63	442	275	63	442	275	63	442	275	58	442
Vote: Waste Management	341	-	342	341	-	342	341	-	342	341	-	342	341	-	342	341	-	341
Vote: Waste Water	201	146	257	201	146	257	201	146	257	201	146	257	201	146	257	201	144	257
Total by Vote	3637	983	2631	3637	983	2631	3637	983	6511	3637	983	3069	3637	983	2631	3638	12071	2631

c) Quarterly Projections of Service Delivery Targets and Performance indicators for each vote

Department – Office of the Municipal Manager
Vote: Council & Executive

Vote / Indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending July 2010		Month Ending August 2010		Month Ending September 210		Month Ending October 2010	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
To effectively support internal political interfaces	Scheduled Council meetings with full preparation	6			1 council meeting				1 council meeting			
	Special Council meetings	6			1 special council meeting				1 special council meeting			
	Council committee meetings	12			1 council committee meetings		1 council committee meetings		1 council committee meetings		1 council committee meetings	
To effectively support external political interfaces	Intergovernmental Relation Forum attended	4					Intergov Forum meeting					
	Percentage of Forum Decisions implemented	80%							Forum decision met			
	Council meets the people	16							4 Council meets the people			
To effectively support high level strategic and operational interfaces and activities.	Success of performance management for direct reports reviewed (quarterly review)	100%							PMS reports			
To ensure Performance Management and Reporting	Completion of 2007/08 Annual reports	1										
	Number of management Performance Reports submitted to council	6							Performance reports to Council			
Ensure the development of a credible Integrated Development Plan	Approval of an MSA compliant IDP by Council (Annual Review) – March	1										
	Percentage of Identified IDP Projects completed to business plan	90%										
Development of policies and by-laws	Number of identified policies to be completed (Risk Management, Indigent, Credit Control, SCM, HR, Rates)	5										

	Review standard by-laws and submit to council for adoption (Risk Management, Indigent, Credit Control Rates)	3										
Ensure effective customer care	Development of customer care policy (Number of Customer complains satisfactory attended to/resolved)	100%										
Ensure effective financial management	Percentage attainment of Budgetary allocations	25%			Section 71 report		Section 71 report		Section 71 report		Section 71 report	
Ensure effective administrative management and internal controls	Establish targets for administration	100%			Targets set and Adopted		Monthly report		Monthly report		Monthly report	
	Monthly Departmental reports	36			3 x departmental reports		3 x departmental reports		3 x departmental reports		3 x departmental reports	
Ensure effective technical management	Monitoring of conditional grants according to business plans – monthly reports	100%			Monthly report		Monthly report		Monthly report		Monthly report	
	Monitoring of DBSA Loans against business plans	100%							Quarterly report			
	Percentage spending of Budget – O&M	100%			Monthly report		Monthly report		Monthly report		Monthly report	
	Eradication of Back Logs – SDBIP targets											
	Reduction in downtime in Basic services Water (days p.a) Electricity (days p.a)	6 days 6 days							Quarterly Down time report			
Ensure effective Planning and Project management	Review and approval of LED Strategy	100%										
	Develop a Spatial Development Framework	100%										
	Review Water Services Development Plan	100%										
	Land use and Zoning	100%										
	Development Disaster Management Plan	100%										
Human Resource Development	Review & report on Equity Plan	1			Equity plan reviewed &						Equity report	
	Review & report Workplace Skills Plan	1										
	Review and approve Organogram	1			Organogram reviewed							
	% implementation of Training plan	100%							Training plan completed			
Labour Relations	Local Labour Forum meetings	4			Meeting & report				Meeting & report			

	Disciplinary Cases Reported & Completed	100%			As required							
Health, Safety and Environment	Number of Health & Safety Com. meetings	1			Meeting							
	Bi-Monthly H&S reports	6			Report				Report			
	Prepare H&S equipment schedule	4							H&S schedule			
	Safety Equipment issued according to schedule	4			As per schedule							
Public participation and good governance	Number of Ward Committees held (quarterly)	4			1 meeting per 4 wards							
	Number of IDP Rep meetings	1										
	Number of Budget Consultation meetings	6										
	Other Public Consultation sessions	16									Public consultation	

Vote / Indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending November 2010		Month Ending December 2010		Month Ending January 2011		Month Ending February 2011	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
To effectively support internal political interfaces	Scheduled Council meetings with full preparation	6			1 council meeting				1 council meeting			
	Special Council meetings	6					1 special council meeting				1 special council meeting	
	Council committee meetings	12					4 council committee meetings					
To effectively support external political interfaces	Intergovernmental Relation Forum attended	4			Intergov Forum Meeting						Intergov Forum meeting	
	Percentage of Forum Decisions implemented	80%					80% Forum decisions met					
	Council meets the people	16					Council meets the people					
To effectively support high level strategic and operational interfaces and activities.	Success of performance management for direct reports reviewed (quarterly review)	100%					PMS report					

Vote / Indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending November 2010		Month Ending December 2010		Month Ending January 2011		Month Ending February 2011	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
To ensure Performance Management and Reporting	Completion of 2007/08 Annual reports	1					Performance reports to Council		Annual report			
	Number of management Performance Reports submitted to council	6										
Ensure the development of a credible Integrated Development Plan	Approval of an MSA compliant IDP by Council (Annual Review) – March	1										
	Percentage of Identified IDP Projects completed to business plan	90%					Report on progress of IDP projects					
Development of policies and by-laws	Number of identified policies completed (Risk Management, Indigent, Credit Control, SCM, Rates, HR)	5					All policies reviewed completed					
	Review standard by-laws and submit to Council for adoption (Risk Management, Rates, Indigent, Credit Control)	3					All by laws reviewed and completed					
Ensure effective customer care	Development of customer care policy (Number of Customer complains satisfactory resolved)	100%					Policy reviewed & report					
Ensure effective financial management	Percentage attainment of Budgetary allocations	25%			Section 71 report		Section 71 report		Section 71 report		Section 71 report	
Ensure effective administrative management and internal controls	Establish targets for the administration	100%			Monthly report		Monthly report		Monthly report		Monthly report	
	Monthly Departmental reports	36			3 x departmental reports		3 x departmental report		3 x departmental report		3 x departmental report	
Ensure effective technical management	Monitoring of conditional grants according to business plans – monthly reports	100%			Monthly report		Monthly report		Monthly report		Monthly report	
	Monitoring of DBSA Loans against business plans	100%			Monthly report		Monthly report		Monthly report		Monthly report	
	Percentage spending of Budget – O&M	100%			Monthly report		Monthly report		Monthly report		Monthly report	
	Eradication of Back Logs – SDBIP targets				Monthly report		Monthly report		Monthly report		Monthly report	
	Reduction in downtime in Basic services Water (days p.a) Electricity (days p.a)	6 days 6 days					Down time report					
Ensure effective Planning and Project management	Review and approval of LED Strategy	100%					LED strategy adopted					

Vote / Indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending November 2010		Month Ending December 2010		Month Ending January 2011		Month Ending February 2011	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
	Align of DM Spatial Development Framework with local framework	100%					SDF aligned with DM					
	Water Services Development Plan	100%					Reviewed and adopted					
	Disaster Management Plan	100%					DMP linked to DM					
Human Resource Development	Review & report on Equity Plan	1							Equity report			
	Review & report Work Skills Plan	1					Work Skills Plan report					
	Review and approval Organogram	1										
	% implementation of training plan	100%										
Labour Relations	Local Labour Forum meetings	4			Meeting & report		Meeting & report		Meeting & report		Meeting & report	
	Disciplinary Cases Reported & Completed	100%										
Health, Safety and Environment	Number of Health & Safety Com. meetings	1					Meeting		Meeting		Meeting	
	Bi-monthly H&S reports	6					Report		Report		Report	
	Prepare H&S equipment schedule	4										
	Safety Equipment issued according to schedule	4										
Public participation and good governance	Number of Ward Committees held (quarterly)	4					1 meeting per 4 wards					
	Number of IDP Rep meetings	1									IDP meeting	
	Number of Budget Consultation meetings	6										
	Other Public Consultation sessions	16					Public consultation				Public consultation	

Vote / Indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending March 2011		Month Ending April 2011		Month Ending May 2011		Month Ending June 2011	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
To effectively support internal political interfaces	Scheduled Council meetings with full preparation	6			1 council meeting				1 council meeting			
	Special Council meetings	6					1 special council meeting				1 special council meeting	
	Council committee meetings	12			3 council committee meetings						3 council committee meetings	
To effectively support external political interfaces	Intergovernmental Relation Forum attended	4							Intergov Forum meeting			
	Percentage of Forum Decisions implemented	80%			80% Forum decisions met						80% Forum decisions met	
	Council meets the people	16			Council meets the people						Council meets the people	
To effectively support high level strategic and operational interfaces and activities.	Success of performance management for direct reports reviewed (quarterly review)	100%			PMS report						PMS report	
To ensure Performance Management and Reporting	Completion of 2007/08 Annual reports	1										
	Number of management Performance Reports submitted to council	6			Performance reports to Council						Performance report to Council	
Ensure the development of a credible Integrated Development Plan	Approval of an MSA compliant IDP by Council (Annual Review) – March	1			Reviewed IDP approved							
	Percentage of Identified IDP Projects completed to business plan	90%									All IDP projects completed	
Development of policies and by-laws	Number of identified policies completed (Risk Management, Indigent, Credit Control, SCM, Rates, HR)	5										
	Number of identified By Laws completed (Risk Management, Rates, Indigent, Credit Control)	3										
Ensure effective customer care	Development of customer care policy (Number of Customer complains satisfactory resolved)	100%			Customer Care report						Customer Care report	
Ensure effective financial management	Percentage attainment of Budgetary allocations	25%			Section 71 report		Section 71 report		Section 71 report		Section 71 report	

Vote / Indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending March 2011		Month Ending April 2011		Month Ending May 2011		Month Ending June 2011	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Ensure effective administrative management and internal controls	Establish targets set for the administration	100%			Monthly report		Monthly report		Monthly report		Monthly report	
	Monthly Departmental reports	36			3 x departmental reports		3 x departmental report		3 x departmental report		3 x departmental report	
Ensure effective technical management	Monitoring of conditional grants according to business plans – monthly reports	100%			Monthly report		Monthly report		Monthly report		Monthly report	
	Monitoring of DBSA Loans against business plans	100%			Monthly report		Monthly report		Monthly report		Monthly report	
	Percentage spending of Budget – O&M	100%			Monthly report		Monthly report		Monthly report		Monthly report	
	Eradication of Back Logs – SDBIP targets											
	Reduction in downtime in Basic services Water (days p.a) Electricity (days p.a)	6 days 6 days			Down time report						Down time report	
Ensure effective Planning and Project management	Review and approval of LED Strategy	100%										
	Develop Spatial Development Framework	100%										
	Review Water Services Development Plan	100%										
	Land Use and Zoning	100%										
	Disaster Management Plan (linked to DM Plan)	100%										
Human Resource Development	Review & report on Equity Plan	1					Equity report					
	Review & report Work Skills Plan	1									Work Skills Plan report	
	Review and approval Organogram	1										
	% implementation of Training Plan	100%			Training Plan report						Training Plan report	
Labour Relations	Local Labour Forum meetings	4			Meeting & report				Meeting & report			
	Disciplinary Cases Reported & Completed	100%			Meeting		Meeting		Meeting		Meeting	
Health, Safety and Environment	Number of Health & Safety Com. meetings	1			Report				Report			
	Bi-Monthly H&S reports	6										
	Prepare H&S equipment schedule	4										

Vote / Indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending March 2011		Month Ending April 2011		Month Ending May 2011		Month Ending June 2011	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
	Safety Equipment issued according to schedule	4			1 meeting per 4 wards						1 meeting per 4 wards	
Public participation and good governance	Number of Ward Committees held (quarterly)	4										
	Number of IDP Rep meetings	1										
	Number of Budget Consultation meetings	6					Public consultation				Public consultation	
	Other Public Consultation sessions	16										

Department: Finance
Vote: Finance

Vote / indicator	Unit of measurement	Annual Target	Annual	Annual Revenue	Month Ending July 2010	Month Ending August 2010	Month Ending September 2010	Month Ending October 2010
------------------	---------------------	---------------	--------	----------------	------------------------	--------------------------	-----------------------------	---------------------------

			Expenditure		Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Ensure accurate and timeously reporting and Planning	Monthly budget control. reconciliation of general ledger accounts and report accordingly	12			Monthly report		Monthly report		Monthly report		Monthly report	
	Submission of annual reports prescribed by the MFMA by February (each year)	1										
	MFMA quarterly reports to Council, National Treasury, Provincial Treasury	4									Quarterly report submitted	
	MFMA section 71 reports - monthly	12			Report submitted		Report submitted		Report submitted		Report submitted	
	Timeously submission of Mid-Year report to Council. National & Provincial Treasury as per MFMA requirement	1										
	SDBIP developed	1										
To develop a compliant budget and financial statements	Timeously preparation and submission of Annual Financial Statements to Auditor-General	1					AFS submitted to AG					
	Development of draft budget	1										
	Timeously approval of annual budget as per required timeframe of MFMA	1										
	Preparation and approval of Adjusted Budget	1										
Ensure effective capacity development and support in the financial unit	Approval of service level agreement and framework with specific time frames for financial management support and capacity building.											
	Performance reviews conducted with Financial Personnel / Interns	4							Performance report			
Establish and maintain financial systems and policies	Implement effective system of revenue collection and safe keeping of data as per MFMA requirement	12			Monthly report		Monthly report		Monthly report		Monthly report	
	Ensure 100% collection and receipt of grant funding as per DoRA allocations	12			Monthly report		Monthly report		Monthly report		Monthly report	
	Annual review and implementation of approved credit control & debt collection policy	1			Review policy							
	Develop and implement a Property Rates policy	1										

Vote / indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending July 2010		Month Ending August 2010		Month Ending September 2010		Month Ending October 2010	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
	Preparation and implement a valuation role	1										
	Undertake a land use audit	1										
	Annual review and development of other applicable revenue policies required per MFMA	100%							All revenue policies reviewed			
	Ensure recovery of consumer and sundry debt exceeding 90 days	40%			Debts recovered		Debts recovered		Debts recovered		Debts recovered	
	Implement an effective system of expenditure control in compliance with MFMA requirements	1			System developed and implemented							
	Ensure implementation of the supply chain management regulations and approved policy	1			Policy and regulations for SCM							
	Apply an effective cash flow and investment management as per approved policy requirements	1			Investment policy approved							
	Establish an effective store and inventory system											
	Ensure 100% maintenance and security in respect of general ledger accounting system	100%			Monthly report		Monthly report		Monthly report		Monthly report	
	Annual review and development of applicable expenditure policies required per MFMA	1							All expenditure policies reviewed			
	Implement an effective system of asset and risk management in compliance with MFMA	1			Asset and risk management systems							

Vote / indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending November 2010		Month Ending December 2010		Month Ending January 2011		Month Ending February 2011	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Ensure accurate and timeously reporting and Planning	Monthly budget control. reconciliation of general ledger accounts and report accordingly	12			Monthly report		Monthly report		Monthly report		Monthly report	
	Submission of annual reports prescribed by the MFMA by February (each year)	1									Annual report	

Vote / indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending November 2010		Month Ending December 2010		Month Ending January 2011		Month Ending February 2011	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
	MFMA quarterly reports to Council, National Treasury, Provincial Treasury	4							Quarterly report submitted			
	MFMA section 71 reports – monthly	12			Report submitted		Report submitted		Report submitted		Report submitted	
	Timeously submission of Mid-Year report to Council. National & Provincial Treasury as per MFMA requirement	1							Mid year report submitted			
	SDBIP developed	1									SDBIP developed	
To develop a compliant budget and financial statements	Timeously preparation and submission of Annual Financial Statements to Auditor-General in newly accepted GRAP format	1										
	Development of draft budget	1										
	Timeously approval of annual budget as per required timeframe of MFMA	1										
	Preparation and approval of Adjusted Budget	1							Budget adjustments approved			
Ensure effective capacity development and support in the financial unit	Approval of service level agreement and framework with specific time frames for financial management support and capacity building.											
	Performance reviews conducted with Financial Personnel/Interns	4					Performance report					
Establish and maintain financial systems and policies	Implement effective system of revenue collection and safe keeping of data as per MFMA requirement	12			Monthly report		Monthly report		Monthly report		Monthly report	
	Ensure 100% collection and receipt of grant funding as per DoRA allocations	12			Monthly report		Monthly report		Monthly report		Monthly report	
	Annual review and implementation of approved credit control & debt collection policy	1										
	Develop and implement a Property Rates policy	1										
	Preparation and implement a valuation role	1										
	Undertake a land use audit	1										

Vote / indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending November 2010		Month Ending December 2010		Month Ending January 2011		Month Ending February 2011	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
	Annual review and development of other applicable revenue policies required per MFMA	100%										
	Ensure recovery of consumer and sundry debt exceeding 90 days	40%			Debts recovered		Debts recovered		Debts recovered		Debts recovered	
	Implement an effective system of expenditure control in compliance with MFMA requirements	1										
	Ensure implementation of the supply chain management regulations and approved policy	1										
	Apply an effective cash flow and investment management as per approved policy requirements	1										
	Establish an effective store and inventory system	1										
	Ensure 100% maintenance and security in respect of general ledger accounting system	100%			Monthly report		Monthly report		Monthly report		Monthly report	
	Annual review and development of applicable expenditure policies required per MFMA	1										
	Implement an effective system of asset and risk management in compliance with MFMA	1										

Vote / indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending March 2011		Month Ending April 2011		Month Ending May 2011		Month Ending June 2011	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Ensure accurate and timeously reporting and Planning	Monthly budget control, reconciliation of general ledger accounts and report accordingly	12			Monthly report		Monthly report		Monthly report		Monthly report	
	Submission of annual reports prescribed by the MFMA by February (each year)	1										
	MFMA quarterly reports to Council, National Treasury, Provincial Treasury	4					Quarterly report submitted				Quarterly report submitted	
	MFMA section 71 reports - monthly	12			Report submitted		Report submitted		Report submitted		Report submitted	

Vote / indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending March 2011		Month Ending April 2011		Month Ending May 2011		Month Ending June 2011	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
	Timeously submission of Mid-Year report to Council. National & Provincial Treasury as per MFMA requirement	1										
	SDBIP developed	1										
To develop a compliant budget and financial statements	Timeously preparation and submission of Annual Financial Statements to Auditor-General in newly accepted GRAP format	1										
	Development of draft budget	1			Draft budget developed							
	Timeously approval of annual budget as per required timeframe of MFMA	1							Annual Budget approved			
	Preparation and approval of Adjusted Budget	1										
Ensure effective capacity development and support in the financial unit	Approval of service level agreement and framework with specific time frames for financial management support and capacity building.											
	Performance reviews conducted with Financial Personnel	4			Performance report						Performance report	
Establish and maintain financial systems and policies	Implement effective system of revenue collection and safe keeping of data as per MFMA requirement	12			Monthly report		Monthly report		Monthly report		Monthly report	
	Ensure 100% collection and receipt of grant funding as per DoRA allocations	12			Monthly report		Monthly report		Monthly report		Monthly report	
	Annual review and implementation of approved credit control & debt collection policy	1										
	Develop and implement a Property Rates policy	1										
	Preparation and implement a valuation role	1										
	Undertake a land use audit	1										
	Annual review and development of other applicable revenue policies required per MFMA	100%										
	Ensure recovery of consumer and sundry debt exceeding 90 days	40%			Debts recovered		Debts recovered		Debts recovered		Debts recovered	

Vote / indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending March 2011		Month Ending April 2011		Month Ending May 2011		Month Ending June 2011	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
	Implement an effective system of expenditure control in compliance with MFMA requirements	1										
	Ensure implementation of the supply chain management regulations and approved policy	1										
	Apply an effective cash flow and investment management as per approved policy requirements	1										
	Establish an effective store and inventory system	1										
	Ensure 100% maintenance and security in respect of general ledger accounting system	100%			Monthly report		Monthly report		Monthly report		Monthly report	
	Annual review and development of applicable expenditure policies required per MFMA	1										
	Implement an effective system of asset and risk management in compliance with MFMA	1										

Department: Technical Service.
Vote: Planning & Development

Vote / Indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending July 2010		Month Ending August 2010		Month Ending September 2010		Month Ending October 2010	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Provision of temporary services	Provide informal settlements with temporary water, sanitation and refuse removal											
Eradicate backlogs in infrastructure	Provide households with potable water	167			167							
	Provide sanitation to households											

Vote / Indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending July 2010		Month Ending August 2010		Month Ending September 2010		Month Ending October 2010	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
	Eradication of buckets on formal stands											
	Supply electricity to households	167										
	Number of community facility Projects completed											
	Development of Sport and Recreation facilities											
	Number of town establishment completed project											
Provision of sustainable basic services	Provide basic sanitation to households											
	Provide basic electricity to households											
	Provide basic water to households											
Provision of bulk and land services	Construction of a new sewer plant											
	Expansion and provision of new cemeteries											
Maintenance of public facilities	Maintenance of water and networks	450 m pipeline										
	Maintenance and Upgrade of electricity networks	50 pre paid										
	Maintenance of water purification plants	100%										
	Maintenance and upgrade of sewerage systems	100%										
	Maintenance of recreation and sports facilities	100%										
	Maintenance of council buildings and gardens/parks	100%										
	Maintenance and development land fill sites											
	Maintenance and development of cemeteries	100%										
	Library services	100%										
	Maintenance of commonage lands	100%										
	Refuse removal and cleaning	100%										
	Compile long term Infrastructure Operation and Maintenance Plan											
Waste management	Develop a recycling plant											
	Develop further dumping site											
Planning and strategies	Develop a water strategy and management plan											

Vote / Indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending July 2010		Month Ending August 2010		Month Ending September 2010		Month Ending October 2010	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
	Water Services authority capacity Development Program											
	Develop a sanitation strategy and management plan											
	Develop an Electrical master plan											
	Compile a comprehensive housing development plan											
	Compile an environmental plan											
	Establish a Disaster Management Plan and obtaining equipment	1										
	Develop a Spatial Development Framework and plan											
Transport management	Maintenance of municipal roads	2300 m2										
	Upgrade of excess roads											
	Fleet management plan											
Housing delivery and land development	Provide project management for Housing units	100										
	Obtain accreditation for housing delivery agent											
	Purchase additional land through the DLA process											
	Township establishment and layout											
	Facilitation of land claims											

Vote / Indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending November 2010		Month Ending December 2010		Month Ending January 2011		Month Ending February 2011	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual

Vote / Indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending November 2010		Month Ending December 2010		Month Ending January 2011		Month Ending February 2011	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Provision of temporary services	Provide households with temporary water											
Eradicate backlogs in infrastructure	Provide households with potable water	167										
	Provide sanitation to households											
	Eradication of buckets											
	Supply electricity to households	167										
	Percentage of community facility Projects completed											
	Percentage of town establishment completed project											
Provision of sustainable basic services	Provide basic sanitation to households											
	Provide basic electricity to households											
	Provide basic water to households											
Provision of bulk and land services	Construction of a new sewer plant											
	Expansion and provision of new cemeteries											
Maintenance of public facilities	Maintenance of water and networks											
	Maintenance of electricity networks	450 m pipeline										
	Maintenance of water purification plants	50 pre paid										
	Maintenance and upgrade of sewerage systems	100%										
	Maintenance of recreation and sports facilities	100%										
	Maintenance of council buildings and gardens/parks	100%										
	Maintenance and development land fill sites	100%										
	Maintenance and development of cemeteries											
	Library services	100%										
	Maintenance of commonage lands	100%										
	Refuse removal and cleaning	100%										
	Compile long term Infrastructure Operation and Maintenance Plan	100%										
Waste management	Develop a recycling plant											
	Develop further dumping sites											
Planning and strategies	Develop a water strategy and management plan											

Vote / Indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending November 2010		Month Ending December 2010		Month Ending January 2011		Month Ending February 2011	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
	Develop a sanitation strategy and management plan											
	Develop an Electrical master plan											
	Compile a comprehensive housing development plan											
	Compile an environmental plan											
	Establish a Disaster Management Plan and obtaining equipment	1										
	Develop a Spatial Development Framework and plan											
Transport management	Maintenance of municipal roads	2300m2										
	Fleet management plan											
Housing delivery and land development	Provide project management for Housing units											
	Obtain accreditation for housing delivery agent											
	Purchase additional land through the DLA process											
	Township establishment and layout	100										
	Facilitation of land claims											

Vote / Indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending March 2011		Month Ending April 2011		Month Ending May 2011		Month Ending June 2011	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Provision of temporary services	Provide households with temporary water											

Vote / Indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending March 2011		Month Ending April 2011		Month Ending May 2011		Month Ending June 2011	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Eradicate backlogs in infrastructure	Provide households with potable water	167										
	Provide sanitation to households											
	Eradication of buckets											
	Supply electricity to households	167										
	Percentage of community facility Projects completed											
	Percentage of town establishment completed project											
Provision of sustainable basic services	Provide basic sanitation to households											
	Provide basic electricity to households											
	Provide basic water to households											
Provision of bulk and land services	Construction of a new sewer plant											
	Expansion and provision of new cemeteries											
Maintenance of public facilities	Maintenance of water and networks	450 m pipeline										
	Maintenance of electricity networks	50 pre paid										
	Maintenance of water purification plants	100%										
	Maintenance and upgrade of sewerage systems	100%										
	Maintenance of recreation and sports facilities	100%										
	Maintenance of council buildings and gardens/parks	100%										
	Maintenance and development land fill sites											
	Maintenance and development of cemeteries	100%										
	Library services	100%										
	Maintenance of commonage lands	100%										
	Refuse removal and cleaning	100%										
	Compile long term Infrastructure Operation and Maintenance Plan											
Waste management	Develop a recycling plant											
	Develop further dumping sites											
Planning and strategies	Develop a water strategy and management plan											
	Develop a sanitation strategy and management											

Vote / Indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending March 2011		Month Ending April 2011		Month Ending May 2011		Month Ending June 2011	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
	plan											
	Develop an Electrical master plan											
	Compile a comprehensive housing development plan											
	Compile an environmental plan											
	Establish a Disaster Management Plan and obtaining equipment	1										
	Develop a Spatial Development Framework and plan											
Transport management	Maintenance of municipal roads	2300m2										
	Fleet management plan											
Housing delivery and land development	Provide project management for Housing units	2300 m2										
	Obtain accreditation for housing delivery agent											
	Purchase additional land through the DLA process											
	Township establishment and layout	100										
	Facilitation of land claims											

Department: Corporate Services
Vote: Corporate Services

Vote / indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending July 2010		Month Ending August 2010		Month Ending September 2010		Month Ending October 2010	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Implement and manage effective communication systems	Internal communication newsletter distributed	4					1					
Develop sustainable Council and Community	Functional ward committee	4										
	Ward committee meeting per annum	12			1		1		1		1	
	Councillors submitted declarations of interest within specified	8					8					
Develop and sustain customer relationship management competencies for all councillors, ward committee members	New staff receive induction training within 2 months of employment	15										
	Average time lapsed to Induction training	2 weeks										
	Ward committee members trained in decision making and governance issues	8							8			
	Ward councillors trained in communication skills	8										
	Ward councillors trained in municipal affairs	8										
Ensure employee satisfaction and well-being	Injuries on duties	2										
	HIV/AIDS awareness sessions with staff	4							1			
Develop a high performance culture within the municipality	Performance management policy adopted within timeframe	1									PM policy approved	
Develop strategically aligned multi-skilled and knowledge workforce to achieve best practise	Institutional plans complete within timeframes	1										
	Training compliance to skill audit	100%										
	Personnel trained per Skill Development Plan	13 Ongoing										
	Compliance per Skill Development Plan	100%										

Vote / indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending July 2010		Month Ending August 2010		Month Ending September 2010		Month Ending October 2010	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Sound governance	By-laws introduced (new and amended)	20										
	Meeting with Labour unions	12			1		1		1		1	
	Number of Labour disputes/Total disputes	90%										
	Staff protest meetings/gathering against the Council	0										
	Social complaints i.e. gender, racism, nepotism, diversity	0										
	Employment Equity Plan compliance	100%										
	Meeting with Employment Equity Consultative forums	4							1			
Develop and retain the best human capital through institutional development capacity building strategies to ultimately become an employee of choice	Succession planning initiatives implemented	3										
	Short listing finalized within 30 days from closure of applications	100%										
	Career planning initiatives investigated	1										
	Internal positions/positions filled	30%										
	Number of Internships	5									5	
	Number of learner ship	5										
	Cases lost because by-laws is not in place	1										
Ensure integrated development for economic growth	IDP activities completes as per process plan	100%										
	IDP Process adopted on time	100%										
	IDP analysis phase completed within specific time frames as per Process Plan	100%										

Vote / indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending July 2010		Month Ending August 2010		Month Ending September 2010		Month Ending October 2010	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
	IDP strategic planning completed on time in terms of Process Plan	100%										
	IDP Projects phase completed on time in terms of Process Plan	100%										
	IDP forum and steering committee meeting each phase with process	8										
	Sector plan complete on time i.t.o. process plan	100%										
	Integrated Development Plan (document) Adopted	1										
	Number of times IDP consultations with communities took place	6										
	Timeous delivery on all IDP projects	100%										
Ensure environmental well-being	Number of Disaster Management Forum meetings	4			1						1	
	Number of staff trained in disaster preparedness	5										
	Disaster risk assessment completed within specific timeframes	100%										
	Disaster management Plan included in IDP within specific timeframes	100%										
Ensure spatial integrated planning	Percentage of houses access to pay points	80%										
	Percentage access to sport facilities	80%										
	Sport facilities per 1000 population ratio	0.25										
	Percentage access to parks	80%										
	Percentage households access to libraries	80%										
Increase financial viability	Budget variance per department and IDP	10%										

Vote / indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending July 2010		Month Ending August 2010		Month Ending September 2010		Month Ending October 2010	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
	Percentage compliance to audit	100%										
	Percentage audit queries responded to within 14 days	90%										
	Number of internal audit queries per department	25										
	Number of external audit queries per department	25										

Vote / indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending November 2010		Month Ending December 2010		Month Ending January 2011		Month Ending February 2011	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Implement and manage effective communication systems	Internal communication newsletter distributed	4					1					
Develop sustainable Council and Community	Functional ward committee	4										
	Ward committee meeting per annum	12			1		1		1		1	
	Councillors submitted declarations of interest within specified	8										
Develop and sustain customer relationship management competencies for all councillors, ward committee members	New staff receive induction training within 2 months of employment	15										
	Average time lapsed to Induction training	2 weeks										
	Ward committee members trained in decision making and governance issues	8										
	Ward councillors trained in communication skills	8										
	Ward councillors trained in municipal affairs	8										
Ensure employee satisfaction and well-being	Injuries on duties	2										
	HIV/AIDS awareness sessions with staff	4							1			
Develop a high performance culture within the municipality	Performance management policy adopted within timeframe	1										

Vote / indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending November 2010		Month Ending December 2010		Month Ending January 2011		Month Ending February 2011	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Develop strategically aligned multi-skilled and knowledge workforce to achieve best practise	Institutional plans complete within timeframes	1										
	Training compliance to skill audit	100%										
	Personnel trained per Skill Development Plan	13 Ongoing										
	Compliance per Skill Development Plan	100%										
Sound governance	By-laws introduced (new and amended)	20					10					
	Meeting with Labour unions	12			1		1		1		1	
	Number of Labour disputes/Total disputes	90%										
	Staff protest meetings/gathering against the Council	0										
	Social complaints i.e. gender, racism, nepotism, diversity	0										
	Employment Equity Plan compliance	100%										
	Meeting with Employment Equity Consultative forums	4							1			
Develop and retain the best human capital through institutional development capacity building strategies to ultimately become an employee of choice	Succession planning initiatives implemented	3										
	Short listing finalized within 30 days from closure of applications	100%										
	Career planning initiatives investigated	1										
	Internal positions/positions filled	30%										
	Number of Internships	5										
	Number of learner ship	5										

Vote / indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending November 2010		Month Ending December 2010		Month Ending January 2011		Month Ending February 2011	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
	Cases lost because by-laws is not in place	1										
Ensure integrated development for economic growth	IDP activities completes as per process plan	100%										
	IDP Process adopted on time	100%										
	IDP analysis phase completed within specific time frames as per Process Plan	100%										
	IDP strategic planning completed on time in terms of Process Plan	100%										
	IDP Projects phase completed on time in terms of Process Plan	100%										
	IDP forum and steering committee meeting each phase with process	8										
	Sector plan complete on time i.t.o. process plan	100%										
	Integrated Development Plan (document) Adopted	1										
	Number of times IDP consultations with communities took place	6										
	Timeous delivery on all IDP projects	100%										
Ensure environmental well-being	Number of Disaster Management Forum meetings	4			1						1	
	Number of staff trained in disaster preparedness	5										
	Disaster risk assessment completed within specific timeframes	100%										
	Disaster management Plan included in IDP within specific timeframes	100%										
Ensure spatial integrated planning	Percentage of houses access to pay points	80%										

Vote / indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending November 2010		Month Ending December 2010		Month Ending January 2011		Month Ending February 2011	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
	Percentage access to sport facilities	80%										
	Sport facilities per 1000 population ratio	0.25										
	Percentage access to parks	80%										
	Percentage households access to libraries	80%										
Increase financial viability	Budget variance per department and IDP	10%										
	Percentage compliance to audit	100%										
	Percentage audit queries responded to within 14 days	90%										
	Number of internal audit queries per department	25										
	Number of external audit queries per department	25										

Vote / indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending March 2011		Month Ending April 2011		Month Ending May 2011		Month Ending June 2011	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Implement and manage effective communication systems	Internal communication newsletter distributed	4					1					
Develop sustainable Council and Community	Functional ward committee	4										
	Ward committee meeting per annum	12			1		1		1		1	
	Councillors submitted declarations of interest within specified	8										
Develop and sustain customer relationship management competencies for all councillors, ward committee members	New staff receive induction training within 2 months of employment	15										
	Average time lapsed to Induction training	2 weeks										
	Ward committee members trained in decision making and governance issues	8										

Vote / indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending March 2011		Month Ending April 2011		Month Ending May 2011		Month Ending June 2011	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
	Ward councillors trained in communication skills	8										
	Ward councillors trained in municipal affairs	8										
Ensure employee satisfaction and well-being	Injuries on duties	2										
	HIV/AIDS awareness sessions with staff	4							1			
Develop a high performance culture within the municipality	Performance management policy adopted within timeframe	1										
Develop strategically aligned multi-skilled and knowledge workforce to achieve best practise	Institutional plans complete within timeframes	1										
	Training compliance to skill audit	100%									100%	
	Personnel trained per Skill Development Plan	13 Ongoing										
	Compliance per Skill Development Plan	100%										
Sound governance	By-laws introduced (new and amended)	20									10	
	Meeting with Labour unions	12			1		1		1		1	
	Number of Labour disputes/Total disputes	90%										
	Staff protest meetings/gathering against the Council	0										
	Social complaints i.e. gender, racism, nepotism, diversity	0										
	Employment Equity Plan compliance	100%										
	Meeting with Employment Equity Consultative forums	4							1			
Develop and retain the best human capital through institutional development capacity building strategies to ultimately become an employee of choice	Succession planning initiatives implemented	3										

Vote / indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending March 2011		Month Ending April 2011		Month Ending May 2011		Month Ending June 2011	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
	Short listing finalized within 30 days from closure of applications	100%										
	Career planning initiatives investigated	1										
	Internal positions/positions filled	30%										
	Number of Internships	5									5	
	Number of learner ship	5										
	Cases lost because by-laws is not in place	1										
Ensure integrated development for economic growth	IDP activities completes as per process plan	100%										
	IDP Process adopted on time	100%										
	IDP analysis phase completed within specific time frames as per Process Plan	100%										
	IDP strategic planning completed on time in terms of Process Plan	100%										
	IDP Projects phase completed on time in terms of Process Plan	100%										
	IDP forum and steering committee meeting each phase with process	8										
	Sector plan complete on time i.t.o. process plan	100%										
	Integrated Development Plan (document) Adopted	1										
	Number of times IDP consultations with communities took place	6										
	Timeous delivery on all IDP projects	100%										

Vote / indicator	Unit of measurement	Annual Target	Annual Expenditure	Annual Revenue	Month Ending March 2011		Month Ending April 2011		Month Ending May 2011		Month Ending June 2011	
					Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Ensure environmental well-being	Number of Disaster Management Forum meetings	4			1						1	
	Number of staff trained in disaster preparedness	5										
	Disaster risk assessment completed within specific timeframes	100%										
	Disaster management Plan included in IDP within specific timeframes	100%										
Ensure spatial integrated planning	Percentage of houses access to pay points	80%										
	Percentage access to sport facilities	80%										
	Sport facilities per 1000 population ratio	0.25										
	Percentage access to parks	80%										
	Percentage households access to libraries	80%										
Increase financial viability	Budget variance per department and IDP	10%										
	Percentage compliance to audit	100%										
	Percentage audit queries responded to within 14 days	90%										
	Number of internal audit queries per department	25										
	Number of external audit queries per department	25										

KGATELOPELE MUNICIPALITY

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

2010/2011